

Program A: Personal Health Services

Program Authorization: R.S. 46:447.1, 971-974, 2261-2267; R.S. 17:170, 2111-2112; R.S. 33:1563; R.S. 40:3.1, 4, 5, 17, 18, 28-29, 31.33, 1061-1068, 1275-1278, 1299-1299.5

Program Description

The mission of the Personal Health Services Program is to provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries. Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state.

The goals of the Personal Health Services Program are:

1. To reduce the high-risk conditions of infancy and childhood.
2. To prevent and/or control infectious and communicable diseases.
3. To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergency and prevalence of chronic disease.
4. To reduce the incidence of death and disability due to unintentional injuries.

The Personal Health Services Program, through its system of regional offices and parish health units, provide a rich array of services to the diverse populations in Louisiana. This program exists for the citizens of Louisiana, providing health information and health education and assurance of essential health care services for the underserved. Services are provided to infants, children, adolescents, women of childbearing age, pregnant women, newborns suspected of having genetic diseases, children with tuberculosis, HIV/AIDS, sexually transmitted diseases, persons at risk for injury and violence, etc.

The Personal Health Services Program includes the following activities: Chronic Disease, HIV/AIDS, Immunization, Infectious Epidemiology, Injury Research and Prevention, Sexually Transmitted Disease, Tuberculosis Control, Maternal and Child Health, Nutrition Services, Genetic Diseases, Family Planning, Children's Special Health Services, Laboratory Services, Emergency Medical Services and Pharmacy Services.

This program uses Tobacco Settlement Funds as a means of finance. These funds are utilized for school-based health centers and smoking prevention and cessation programs in the Department of Health and Hospitals.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$36,132,371	\$37,361,194	\$37,893,683	\$45,157,764	\$41,700,233	\$3,806,550
STATE GENERAL FUND BY:						
Interagency Transfers	12,379,375	19,818,545	18,092,026	14,427,141	15,833,706	(2,258,320)
Fees & Self-gen. Revenues	10,627,307	13,351,547	13,351,547	11,680,337	11,566,491	(1,785,056)
Statutory Dedications	6,779,037	7,913,572	7,913,572	7,442,144	7,384,800	(528,772)
Interim Emergency Board	42,337	0	0	0	0	0
FEDERAL FUNDS	139,891,914	144,358,100	163,567,694	176,177,748	178,797,356	15,229,662
TOTAL MEANS OF FINANCING	\$205,852,341	\$222,802,958	\$240,818,522	\$254,885,134	\$255,282,586	\$14,464,064
EXPENDITURES & REQUEST:						
Salaries	\$48,263,853	\$50,581,161	\$53,004,691	\$55,386,820	\$57,992,557	\$4,987,866
Other Compensation	1,108,400	628,199	1,133,803	1,133,803	1,163,803	30,000
Related Benefits	12,397,019	14,770,736	14,637,884	15,403,044	14,686,658	48,774
Total Operating Expenses	25,075,571	25,524,534	25,699,345	26,767,293	19,556,468	(6,142,877)
Professional Services	8,265,558	14,631,171	12,329,172	18,580,742	20,135,176	7,806,004
Total Other Charges	105,809,155	114,758,992	127,974,283	134,602,382	137,689,812	9,715,529
Total Acq. & Major Repairs	4,932,785	1,908,165	6,006,072	3,011,050	4,058,112	(1,947,960)
TOTAL EXPENDITURES AND REQUEST	\$205,852,341	\$222,802,958	\$240,785,250	\$254,885,134	\$255,282,586	\$14,497,336
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,495	1,502	1,537	1,535	1,557	20
Unclassified	20	13	13	13	13	0
TOTAL	1,515	1,515	1,550	1,548	1,570	20

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; funds from the Department of Education to provide health services to infants and toddlers (ChildNet); and the Office of Management and Finance for providing emergency medical service training. Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Statutory Dedications are funded by the Louisiana Fund (R.S. 39:98.6). Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant. (R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Louisiana Fund	\$6,779,037	\$7,220,000	\$7,220,000	\$7,442,144	\$7,384,800	\$164,800

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$37,361,194	\$222,802,958	1,515	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$576,000	0	Development of computerized system to track information of tuberculosis patients
\$0	\$300,521	0	Increase in federal grant for the support of the National Electronic Disease Surveillance System
\$0	(\$1,726,519)	0	Reduction in Interagency Transfers from Medicaid
\$0	\$3,400,000	0	Federal grant for testing and surveillance of West Nile Virus outbreak
\$532,489	\$532,489	0	Carry forward to address bio-terrorism activities
\$0	\$183,928	0	Carry forward of Federal Funds to retains required HIV/AIDS contracts
\$0	\$0	(1)	Compliance with Act 844 early retirement
\$0	\$0	(1)	Transfer a position to Medical Vendor Administration
\$0	\$14,749,145	37	New federal grant for bio-terrorism activities
\$37,893,683	\$240,818,522	1,550	EXISTING OPERATING BUDGET - December 2, 2002
\$165,183	\$1,003,360	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$409,449	\$401,587	0	Risk Management Adjustment
\$3,296,293	\$3,296,293	0	Acquisitions and Major Repairs
(\$1,969,801)	(\$5,454,422)	0	Non-Recurring Acquisitions and Major Repairs
(\$532,489)	(\$716,417)	0	Non-Recurring Carry Forwards
(\$2,163)	(\$2,704)	0	Legislative Auditor Fees
(\$7)	(\$7)	0	Rent in State-owned Buildings
(\$4,323)	(\$22,752)	0	Maintenance of State-owned Buildings
(\$1,027)	(\$5,404)	0	Uniform Payroll System fees
\$1,028,869	\$6,249,582	0	Salary Base Adjustment
(\$476,123)	(\$2,424,376)	0	Attrition Adjustment
(\$480,755)	(\$3,128,655)	0	Salary Funding from Other Line Items
\$147,690	\$968,125	0	Group Insurance Adjustment
\$14,585	\$14,585	0	Civil Service Fees
\$0	\$6,000,000	0	Workload Adjustment - Women, Infants, and Children's client base increased by 7,000 in 12 months
\$0	(\$3,400,000)	0	Other Non-Recurring Adjustments - One-time federal grant used for testing and surveillance of West Nile Virus outbreak
(\$5,042)	(\$33,272)	(1)	Other Non-Recurring Adjustments - Compliance with Act 844 early retirement

09-326

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	(\$764,810)	0	Other Non-Recurring Adjustments - Administrative, moving, planning and meeting cost already included in total of transferring ChildNet
(\$300,000)	(\$300,000)	0	Other Non-Recurring Adjustments - Interagency Transfers from the Office of Public Health to LSU for management of Encephalitis Program
\$5,958	\$36,190	0	Other Non-Recurring Adjustments - Interagency Transfers from Department of Education for inspection of food distribution centers in the summer
\$0	(\$1,295,227)	0	Other Non-Recurring Adjustments - Group insurance adjustment
\$0	(\$576,000)	0	Other Non-Recurring - Federal grant to improve the tracking of tuberculosis patient
\$986,305	\$986,305	0	Other Adjustments - Health Insurance Portability and Accountability Act of 1996 federally mandated compliance regarding protecting patients privacy and confidentiality
\$0	\$1,641,082	0	Other Adjustments - Maternal and Child Health program funding for nurse home visits
\$0	\$60,515	0	Other Adjustments - Traumatic brain and spinal cord injury project
\$0	\$264,800	0	Other Adjustments - Increase in tobacco settlement fund for school based health centers
(\$191,705)	(\$279,570)	0	Other Adjustments - Cut to fund Group Benefits
\$0	\$100,174	0	Other Adjustments - Increase in grant to improve computer software for labs and parish health units
\$0	\$2,843,610	0	Other Adjustments - Grant used to purchase medicine and supplies to HIV patients
(\$22,444)	(\$22,444)	0	Other Adjustments - Administrative Law Judges
\$6,211	\$6,211	0	Other Adjustments - Comprehensive Public Training Program for services
(\$171,651)	(\$234,891)	0	Other Adjustments - Cut to fund Retirement
\$0	\$900,000	0	Other Adjustments - Grant from the Center for Disease Control for the control of sexually transmitted diseases
\$949,270	\$1,285,529	0	Other Adjustments - Transferring the ChildNet Program from Department of Education to the Office of Public Health
\$0	\$0	18	Other Adjustments - Positions to staff ChildNet - funding to be reallocated later
\$854,267	\$7,067,067	3	Other Adjustments - Transfer of ChildNet from the Department of Education to the Office of Public Health
\$100,000	\$0	0	Net Means of Financing Substitutions - Due to decrease in Tobacco Settlement Fund for smoking prevention and cessation
\$41,700,233	\$255,282,586	1,570	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$41,700,233	\$255,282,586	1,570	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$41,700,233	\$255,282,586	1,570	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$25,000	Management consulting - problematic strategic planning and program enhancement for nutrition office
\$49,980	Architectural services for renovations and new health unit buildings
\$5,645,300	Medical and Dental Services - contracts with physician, medical centers, clinics, and hospitals to provide medical and dental services
\$45,000	Document current environment and practices regarding privacy, security, and transmission of protected health services
\$45,000	Provide comprehensive and documented information for Leadership Institute
\$35,000	Provide masters level students to perform a variety of task related to ongoing programs
\$84,000	Provide services for administrative and technical support
\$20,000	Maintain annual Public Health Nursing accreditation
\$40,000	Perform work related to strategic planning
\$20,000	Develop mosquito awareness and control brochures
\$80,000	Develop, upgrade and maintain website and design and implement Health People logo
\$29,500	Provide for sickle cell delivery planning
\$15,000	Provide input in planning, implementation, and evaluation of Maternal and Child Health Services
\$8,000	Maintain current database of certified Health Consultants
\$74,944	Smoking cessation program, case management, outreach, transportation and substance abuse prevention programs
\$377,043	Women's reproductive health services to include maternity, outreach, case management and health education
\$59,435	Case management services for maternal role development and life courses
\$520,310	Injury Coordinator position to perform community education on safety and injury prevention
\$508,211	Model home visiting program for child abuse prevention based on Healthy Families America and Hawaii Healthy Start
\$81,953	Evaluate Improvement Program
\$98,131	Care coordination and training services
\$70,000	Team Advocate Program for case management of risk pregnant teens
\$19,900	To provide statewide adult gatekeeper trainings on adolescent suicide prevention
\$295,861	Partners for Healthy Babies media campaign
\$199,610	Marketing campaign targeted to risk reduction of Sudden Infant Death Syndrome
\$2,500	To improve awareness of folic acid consumption among women of childbearing age
\$7,200	Prenatal substance abuse prevention clearinghouse
\$113,048	To identify and recruit pregnant women to receive health and social services
\$131,250	Revise, print and mail Pierre the Pelican pamphlets
\$136,000	Public campaign to promote parenting/counseling hotline
\$67,672	Provide outreach and support to pregnant women in areas within Jefferson Parish identified with poor pregnancy outcomes
\$44,925	Edit readability and design of parenting newsletter
\$50,568	Part-time clinic faculty used to develop and implement summative evaluation of Partner's for Healthy Babies campaign
\$6,631	Data and analysis and training for staff on data analysis and reporting of survey data
\$39,016	Evaluation of Nurse Home Visitation Program
\$33,990	Training and technical assistance for Nurse Home Visitation Program

09-326

PROFESSIONAL SERVICES

\$69,500	Childhood obesity initiative
\$100,000	Promotion of pre-natal care and nutrition
\$464,120	Activities for deaf children and their families
\$8,000	Provide nutritional services and guidance
\$25,000	Sterilization vouchers for medical doctors
\$699,999	Breast cancer and cervical cancer screening
\$30,000	Provide oversight for on-going implementation of quality assurance
\$60,000	Assistance in developing web based distance learning education presentations
\$80,500	Improve prevention and program outcomes
\$48,000	Research medical records
\$237,538	Immunization initiative
\$144,279	Hepatitis Monitoring Follow-up Program
\$33,847	HIV/AIDS surveillance services and lab reporting services
\$75,745	Specific programming functions for HIV/AIDS
\$32,572	Monitor and track West Nile Virus
\$36,000	Coroner's surveillance
\$150,000	Web based electronic death certificate
\$18,216	Development of video training
\$25,800	Facilitate Partnership
\$21,022	Development of plan for statewide chronic disease prevention
\$4,500	Web page for public access
\$40,000	Safety and violence survey
\$19,000	Data transcription
\$57,132	Safe Kids program services
\$138,423	Women, Infants, and Children services in Region 4
\$6,313	Mental health to Nurse Home Visitation Program
\$146,214	Supplemental Nutrition Program
\$23,238	Nursing services
\$104,400	Injury prevention services
\$22,497	Vital Records Special Agent to issue burial permits
\$150,000	Health Insurance Portability and Accountability Act of 1996 mandated compliance to protect patient privacy
\$6,586,085	ChildNet Program

PROFESSIONAL SERVICES

\$688,058	Nurse Home Visitation Program
\$59,200	Improve computer software
\$650,000	Control of sexually transmitted disease
\$20,135,176	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$253,472	Genetic Disease Program
\$156,854	Maternal and Child Health Program
\$57,016	Chronic Disease Program
\$1,419,597	Children's Special Health Services
\$350,000	Emergency Medical services training program
\$72,055,776	Women, Infants, and Children for specific food, education and administration
\$107,209	Legislative Auditors to audit agency
\$581,669	System to bill Medicaid for eligible services
\$98,934	Project to provide clinical service to families
\$81,058	Identification of families in need of mental health and social services
\$417	Work study program
\$89,410	Refugee health screening for tuberculosis, parasites and hepatitis education
\$36,666	Provide support through education and management related to national objectives
\$26,666	Health care for Homeless Clinics to support data collection and diabetes education and management
\$966,899	Youth Tobacco Prevention
\$526,445	Services for prevention of sexual assault and rehabilitation of victims
\$12,474,777	HIV/AIDS prevention, screening, and treatment
\$1,670,000	Testing and surveillance of the West Nile Virus outbreak
\$5,966,265	Bio-terrorism preparedness and response through planning, assessment, and surveillance
\$2,500	Day laborers
\$65,995	Medicaid swipes
\$562,659	Continuous programming service and maintenance of Central Lab, Pharmacy, and OPH Homeland Security
\$6,095	Computer programming and maintenance of specialized genetic disease software
\$18,755	Collecting, managing and reporting nursing workforce development data
\$1,220,000	Contract to complete nutrition project
\$1,439	Folic acid promotion
\$834,569	Information technology development for infectious epidemiology
\$791,474	Configuration and installation of Network Data System
\$2,258	Hepatitis C testing
\$216,410	Equipment for nutrition project
\$520,000	Equipment in health units for immunization registry
\$17,000	Tuition for public health courses
\$5,747,774	Provide comprehensive health services to students in the school based health centers
\$584,584	Group insurance adjustment

OTHER CHARGES

\$264,800	Increase in Tobacco Settlement Fund revenue
\$35,366	Improve computer software in health units
\$100,000	Control of sexually transmitted diseases
\$1,079,496	Payments to LSU Health Care Services Division for medicine and supplies for HIV patients
\$136,515	Payments to LSU print shop for the printing of various educational documents, brochures, etc.
\$163,374	Payments to LSU Health Care Services Division for providing Ryan White CARE services for HIV Outpatient Program
\$201,666	Payments to LSU Health Care Services Division for providing breast and cervical cancer screening, diagnostic, case management and referral service
\$270,873	Payments to LSU Health Care Services Division for Maternal and Child Health improvement plan
\$12,170,000	Payments to LSU Health Care Services Division and LSU-Shreveport for Ryan White CARE Act Title II AIDS Drug Assistance
\$136,875	Payments to the LSU Health Care Services Division to provide an Oral Health Director of Louisiana
\$599,622	Payments to LSU Health Care Services Division for Infant Mortality Reduction Initiative
\$784,483	Payments to LSU Health Care Services Division for Women, Infants, and Children Supplemental Nutrition Program
\$8,000	Payments to LSU Health Care Services Division for providing x-rays for tuberculosis clinics
\$953,024	Payments to the LSU Health Care Services Division for Nurse Home Visitation Program
\$277,181	Payments to LSU Health Care Services Division for Ryan White CARE Services

\$124,691,917 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$81,151	Payments to the Division of Administration for Payroll services
\$27,429	Payments to the Division of Administration - Comprehensive Public Training Program (CPTP)
\$1,155,000	Payments to LSU-Shreveport for Ryan White CARE Act Title II AIDS Drug Assistance
\$1,015,246	Payments to the Division of Administration - Office of Risk Management
\$18,649	Payments to the Legislative Auditor
\$263,356	Payments to the Department of Civil Service
\$127,826	Rent of State-owned Building
\$1,137,840	Maintenance of State-owned Building
\$37,640	Payments to Administrative Law Judges
\$16,368	Payments to the State Treasurer for banking cost
\$143,520	Payments to the LSU School of Dentistry for the services of dental and clerical staff
\$1,932,836	Payments to the Board of Supervisors of LSU for professional service in administering the HIV/AIDS program
\$1,642,545	Payments to the Office of Telecommunications for telephone and telegraph services
\$15,000	Payments to LSU Medical Center for providing a Clinical Chemistry Technical Consultant
\$320,626	Payments to LSU School of Medicine for providing medical services for Family Planning, Maternity, and patients with sexually transmitted diseases
\$1,510,405	Payments to LSU-Shreveport for providing women's reproductive services

OTHER CHARGES

\$76,651	Payments to LSU for Tots and Teens Program
\$143,588	Payments to LSU for substance abuse outreach, screening, assessment , counseling and referral for prenatal women
\$265,000	Payments to LSU-Shreveport for the Sickle Cell Center
\$500,900	Payments to LSU School of Veterinary Medicine to conduct arboviral testing
\$125,000	Payments to the University of New Orleans for Women, Infants, and Children administration assistance
\$49,262	Payments to the Office of Mental Health for mental health services for school-based health center
\$180,000	Payments to LSU Stanley Scott Cancer Center for providing resources center services, technical assistance, and training
\$360,700	Payments to LSU Medical Center for a wide variety of data processing support activities
\$40,000	Payments to the LA State Planning Council on Developmental Disabilities for providing a toll free health information and services referral system
\$139,000	Payments to the University of Louisiana at Monroe for collecting data for Behavior Risk Factor Surveillance
\$75,000	Payments to the LA Governor's Council on Physical Fitness and Sports for anti-smoking and smoking alternative initiatives
\$69,500	Payments to the University of New Orleans for planning the events for the Tobacco Control State Conference focusing and pre and on site conference work
\$22,034	Payments to Northwestern LA University for Excellence in Health Promotion
\$22,034	Payments to Southeastern LA University for Excellence in Health Promotion
\$2,500	Payments to Southern University-Baton Rouge for Cooperative Extension Program
\$70,000	Payments to the LSU Health Sciences Center support, training, data entry activities for tobacco control and intervention
\$146,200	Payments to LSU Heath Science Center for providing comprehensive and preventive service to students registered in the school health centers
\$66,889	Payments to the LSU Health Sciences Center for providing technical assistance, compiling data, and preparing the Annual Report
\$3,200	Payments to the Secretary of State Division of Archives for microfiche services
\$325,000	Payments to the Louisiana Department of Agriculture to educate the public about the threat of the West Nile Virus
\$250,000	Payments to the LSU School of Veterinary Medicine for the additional testing of birds and mosquitoes for the West Nile Virus
\$560,000	Payments to the LSU Department of Agriculture for testing and surveillance of West Nile Virus
\$60,000	Payments to the support of diabetes education and management
\$12,997,895	SUB-TOTAL INTERAGENCY TRANSFERS
\$137,689,812	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,296,293	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
\$934	Purchase of equipment to improve computer software in health units
\$60,885	Purchase of supplies and equipment need for the transfer in of the ChildNet Program
\$700,000	Purchase of hardware and software to improve security due to Health Insurance Portability and Accountability Act of 1996 mandated compliance to protect patient privacy
\$4,058,112	TOTAL ACQUISITIONS AND MAJOR REPAIRS